

4 - General Bill Summary - FY16 - BIT

Tuesday, March 03, 2015  
8:35 AM

**Information and Telecommunications**  
**FY2016 General Bill Summary**

|         |  | <u>% Change From FY15</u> |                  |            |  |
|---------|--|---------------------------|------------------|------------|--|
|         |  | <u>Cuts Only</u>          | <u>Adds Only</u> | <u>Net</u> |  |
| General |  | 0.0%                      | 0.0%             | 0.0%       |  |
| Federal |  | (24.3%)                   | 0.0%             | (24.3%)    |  |
| Other   |  | 0.0%                      | 5.5%             | 5.5%       |  |
| Total   |  | (1.0%)                    | 4.6%             | 3.6%       |  |

  

|  | <u>FY15 Budget</u> | <u>General</u> | <u>Federal</u> | <u>Other</u> | <u>Total</u> | <u>FTE</u> |
|--|--------------------|----------------|----------------|--------------|--------------|------------|
|  |                    | 6,668,898      | 2,145,786      | 43,174,742   | 51,989,426   | 372.5      |
| <b><u>CUTS</u></b>   |                    |                |                |              |              |            |
| <b><u>No Identified SWAP</u></b>                           |                    |                |                |              |              |            |
| • ARRA Broadband Mapping Grant                             |                    |                | (520,783)      | 0            | (520,783)    | (2.0)      |
| Sub-Total of Cuts  | 0                  |                | (520,783)      | 0            | (520,783)    | (2.0)      |
| <b><u>Identified SWAP</u></b>                              |                    |                |                |              |              |            |
| • None   |                    |                |                |              | 0            |            |
| Sub-Total of Cuts  | 0                  | 0              | 0              | 0            | 0            | 0.0        |
| <b>TOTAL (CUTS)</b>  | 0                  |                | (520,783)      | 0            | (520,783)    | (2.0)      |
| <b><u>ADDS</u></b>   |                    |                |                |              |              |            |
| • Data Center - Engineers and Support Staff                |                    |                |                | 361,150      | 361,150      | 4.0        |
| • Development - Specialty Application Developers           |                    |                |                | 1,444,600    | 1,444,600    | 16.0       |
| • Microsoft Core and Remote Desktop Client Access Licenses |                    |                |                | 575,000      | 575,000      |            |
| <b>TOTAL ADDS</b>  | 0                  | 0              | 0              | 2,380,750    | 2,380,750    | 20.0       |
| <b>NET (CUTS)/ADDS</b>                                     | 0                  |                | (520,783)      | 2,380,750    | 1,859,967    | 18.0       |
| <b>Governor's Rec. FY16 Budget</b>                         | 6,668,898          |                | 1,625,003      | 45,555,492   | 53,849,393   | 390.5      |